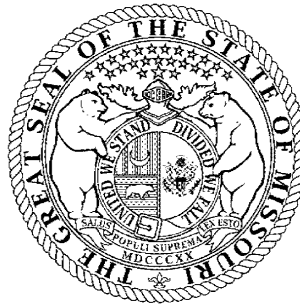


# **OFFICE OF THE LIEUTENANT GOVERNOR**

## **FISCAL YEAR 2011 BUDGET REQUEST**



**PETER D. KINDER, LIEUTENANT GOVERNOR**

**LT GOVERNOR****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund								
	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011		
	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	368,034	5.84	370,042	8.50	370,042	8.50		
TOTAL - PS	368,034	5.84	370,042	8.50	370,042	8.50		
EXPENSE & EQUIPMENT								
GENERAL REVENUE	53,322	0.00	63,075	0.00	63,075	0.00		
TOTAL - EE	53,322	0.00	63,075	0.00	63,075	0.00		
TOTAL	421,356	5.84	433,117	8.50	433,117	8.50		
<b>GRAND TOTAL</b>								
	\$421,356	5.84	\$433,117	8.50	\$433,117	8.50		

# CORE DECISION ITEM

<b>Office of the Lieutenant Governor</b>					Budget Unit <u>22101C</u>				
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	370,042	0	0	370,042	PS	0	0	0	0
EE	63,075	0	0	63,075	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>433,117</b>	<b>0</b>	<b>0</b>	<b>433,117</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	222,506	0	0	222,506	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Rural Economic Development Council, the Missouri Tourism Commission and the Second State Capitol Commission. The lieutenant governor chairs the Missouri Senior Program Commission, the Missouri Community Service Commission and the Veterans Benefits Awareness Taskforce, and co-chairs the Personal Independence Commission. The lieutenant governor also serves as the formal governmental advocate of Missouri's senior citizens and acts in the role of the official ombudsman for all Missouri's citizens.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

**CORE DECISION ITEM**

**Office of the Lieutenant Governor**

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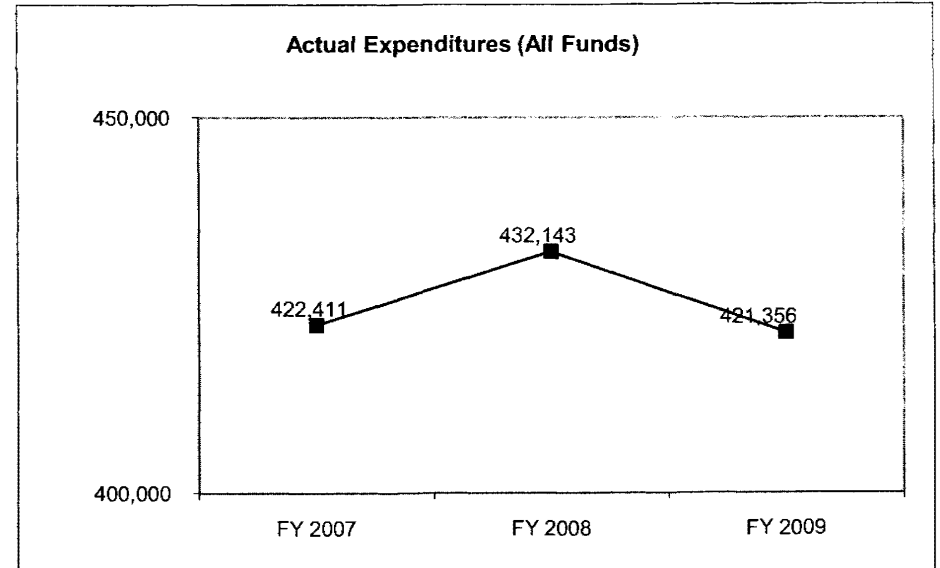
**Core**

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**Budget Unit** 22101C

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	424,734	440,050	451,361	433,117
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	424,734	440,050	451,361	N/A
Actual Expenditures (All Funds)	422,411	432,143	421,356	N/A
Unexpended (All Funds)	2,323	7,907	30,005	N/A
Unexpended, by Fund:				
General Revenue	2,323	7,907	30,005	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**LT. GOVERNOR****OFFICE OF LIEUTENANT GOVERNOR**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	8.50	370,042	0	0	370,042	
	EE	0.00	63,075	0	0	63,075	
	<b>Total</b>	<b>8.50</b>	<b>433,117</b>	<b>0</b>	<b>0</b>	<b>433,117</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	8.50	370,042	0	0	370,042	
	EE	0.00	63,075	0	0	63,075	
	<b>Total</b>	<b>8.50</b>	<b>433,117</b>	<b>0</b>	<b>0</b>	<b>433,117</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	8.50	370,042	0	0	370,042	
	EE	0.00	63,075	0	0	63,075	
	<b>Total</b>	<b>8.50</b>	<b>433,117</b>	<b>0</b>	<b>0</b>	<b>433,117</b>	

# LT GOVERNOR

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>OFFICE OF LIEUTENANT GOVERNOR</b>							
<b>CORE</b>							
LIEUTENANT GOVERNOR	86,379	1.00	86,484	1.00	86,484	1.00	
DIRECTOR OF ADMINISTRATION	60,212	1.00	39,499	1.00	39,499	1.00	
ASSISTANT COMMUNICATIONS DIR	0	0.00	33,048	1.00	33,048	1.00	
DIRECTOR OF COMMUNICATIONS	56,554	1.00	33,983	1.00	33,983	1.00	
CHIEF OF STAFF & GEN COUNSEL	82,548	1.01	64,194	1.00	64,194	1.00	
DIR OF BOARDS AND COMMISSIONS	0	0.00	14,636	1.00	14,636	1.00	
DIR OF CONSTITUENT SERVICES	32,901	1.00	40,603	1.00	40,603	1.00	
DIR OF POLICY AND LEG AFFAIRS	0	0.00	27,143	0.50	27,143	0.50	
DEPUTY LIEUTENANT GOVERNOR	49,440	0.83	30,452	1.00	30,452	1.00	
<b>TOTAL - PS</b>	<b>368,034</b>	<b>5.84</b>	<b>370,042</b>	<b>8.50</b>	<b>370,042</b>	<b>8.50</b>	
TRAVEL, IN-STATE	25,603	0.00	21,799	0.00	21,799	0.00	
TRAVEL, OUT-OF-STATE	335	0.00	1	0.00	1	0.00	
SUPPLIES	6,836	0.00	12,550	0.00	12,550	0.00	
PROFESSIONAL DEVELOPMENT	2,268	0.00	6,000	0.00	6,000	0.00	
COMMUNICATION SERV & SUPP	9,621	0.00	11,222	0.00	11,222	0.00	
PROFESSIONAL SERVICES	6,202	0.00	4,500	0.00	4,500	0.00	
M&R SERVICES	1,913	0.00	1,500	0.00	1,500	0.00	
COMPUTER EQUIPMENT	0	0.00	2,500	0.00	2,500	0.00	
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	
OTHER EQUIPMENT	0	0.00	2	0.00	2	0.00	
EQUIPMENT RENTALS & LEASES	90	0.00	1,000	0.00	1,000	0.00	
MISCELLANEOUS EXPENSES	454	0.00	1,000	0.00	1,000	0.00	
<b>TOTAL - EE</b>	<b>53,322</b>	<b>0.00</b>	<b>63,075</b>	<b>0.00</b>	<b>63,075</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$421,356</b>	<b>5.84</b>	<b>\$433,117</b>	<b>8.50</b>	<b>\$433,117</b>	<b>8.50</b>	
<b>GENERAL REVENUE</b>	<b>\$421,356</b>	<b>5.84</b>	<b>\$433,117</b>	<b>8.50</b>	<b>\$433,117</b>	<b>8.50</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**LT GOVERNOR****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item		FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011		
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>VETERANS REMEMBRANCE PROJECT</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE		596,833	0.00	0	0.00	0	0.00		
FEDRAL BUDGET STAB-MEDICAID RE		0	0.00	599,000	0.00	299,000	0.00		
TOTAL - EE		596,833	0.00	599,000	0.00	299,000	0.00		
<b>PROGRAM-SPECIFIC</b>									
FEDRAL BUDGET STAB-MEDICAID RE		0	0.00	1,000	0.00	1,000	0.00		
TOTAL - PD		0	0.00	1,000	0.00	1,000	0.00		
TOTAL		596,833	0.00	600,000	0.00	300,000	0.00		
GRAND TOTAL		\$596,833	0.00	\$600,000	0.00	\$300,000	0.00		

# CORE DECISION ITEM

Office of the Lieutenant Governor					Budget Unit <u>22102C</u>				
Veterans Remembrance Core									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	299,000	0	299,000	EE	0	0	0	0
PSD	0	1,000	0	1,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Section 42.014, RSMo, The Missouri General Assembly shall, through appropriations as provided by law, encourage the development of any veterans' programs whereby the historical significance of veteran service can be dedicated to education inside public schools, veteran cemeteries, veteran homes, and other institutions as determined by rule and regulation. The Lieutenant Governor shall administer the provisions of this section and may adopt all rules and regulations necessary to administer the provisions of this section.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									



**CORE DECISION ITEM**

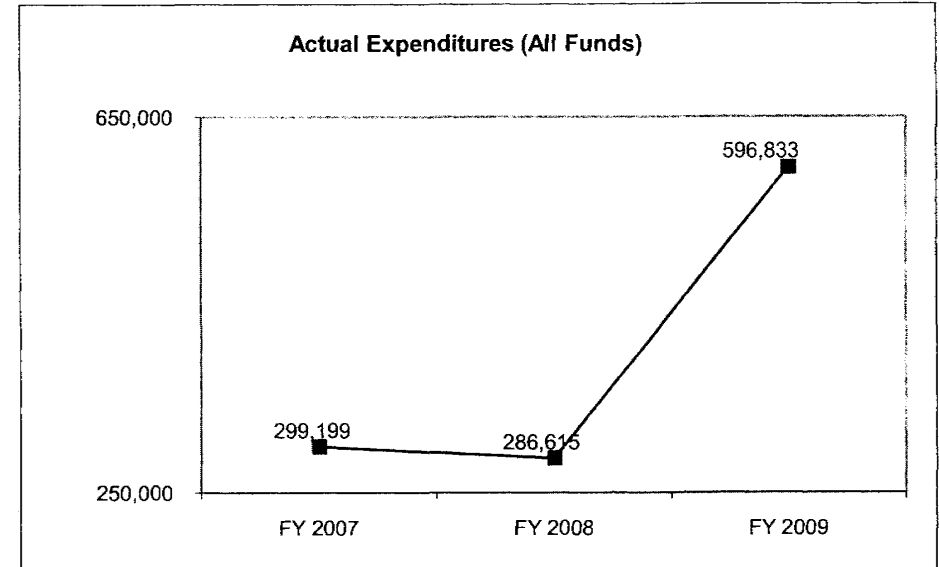
**Office of the Lieutenant Governor**

**Budget Unit** 22102C

**Veterans Remembrance Core**

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	300,000	300,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	600,000	N/A
Actual Expenditures (All Funds)	299,199	286,615	596,833	N/A
Unexpended (All Funds)	801	13,385	3,167	N/A
Unexpended, by Fund:				
General Revenue	801	13,385	3,167	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**LT. GOVERNOR****VETERANS REMEMBRANCE PROJECT**

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**5. CORE RECONCILIATION DETAIL**

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	599,000	0	599,000	
		PD	0.00	0	1,000	0	1,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1480 5883	EE	0.00	0	(300,000)	0	(300,000)	Reduction of one time money.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>(300,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	299,000	0	299,000	
		PD	0.00	0	1,000	0	1,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	299,000	0	299,000	
		PD	0.00	0	1,000	0	1,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	

# LT GOVERNOR

# DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>VETERANS REMEMBRANCE PROJECT</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	1,210	0.00	56,000	0.00	56,000	0.00		
PROFESSIONAL SERVICES	592,840	0.00	530,000	0.00	230,000	0.00		
M&R SERVICES	2,783	0.00	6,500	0.00	6,500	0.00		
OTHER EQUIPMENT	0	0.00	6,500	0.00	6,500	0.00		
<b>TOTAL - EE</b>	<b>596,833</b>	<b>0.00</b>	<b>599,000</b>	<b>0.00</b>	<b>299,000</b>	<b>0.00</b>		
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00		
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>		
<b>GRAND TOTAL</b>	<b>\$596,833</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>		
GENERAL REVENUE	\$596,833	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$600,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

